

### 2003 Schedule for Review of 2004 Budget

**Except as noted otherwise, all budget sessions will be held within the periods from 9:30 a.m. to noon and from 2:00 p.m. to 5:00 p.m. On Mondays, we will begin the budget session after full Council.**

Date	Activity
Monday, March 3 (After Full Council Meeting)	Overview of the City's Capital Improvement Program and Debt Capacity
April-June	Council Briefings Meetings: a) revenues and b) preliminary schedule for Council review of Mayor's proposed mid-biennium 2004 budget
Monday, April 14 (After Full Council Meeting)	Executive presentation of consultant study on asset preservation
Monday, June 9 (After Full Council Meeting)	Councilmembers discuss mid-biennial budget review ground rules and schedule; Strategic Capital Agenda
Monday, September 29 (Briefings Meeting)	Councilmembers discuss mid-biennial budget review
Monday, September 29 (At Full Council Meeting)	Mayor presents his Budget Address to the full Council and submits 2004 Proposed Budget document to the Council, along with all budget-related legislation
Monday, September 29 (After Full Council Meeting)	<b>Executive staff (Mayor's Office &amp; DOF) present and discuss Proposed Budget</b> at Budget Committee following full Council
Thursday, October 2 9:30 – 12:00 noon Friday, October 3, 9:30 – 12:00 and 2:00 – 5:00 p.m.	Select Departments present budget highlights and provide information on budget changes from 2004 Endorsed Budget, Central Staff ask questions
Wednesday, October 8, 5:30 p.m. (call-ins begin at 4:30 p.m.)	<b>Public hearing</b> on: a) property tax ordinance; and b) Mayor's Proposed Budget
Wednesday, October 15 – Tuesday October 21 - 9:30 – 12:00 and 2:00 – 5:00 p.m.	<b>Budget Committee Departmental Review – Selected departments issue identification.</b> Council Committee chairs lead on those departments under their committee purview. Council staff presentations of key highlights of selected department budgets and identification of preliminary issues related to changes from the 2004 Endorsed Budget. The purpose of these sessions is to reduce the number of issues for further analysis. Key Executive staff at the table
Thursday, October 30 (full day) Bertha Knight Landes Conference Room	<b>Budget Retreat</b> – Agenda TBD
Tuesday, November 4	Election Day

Date	Activity
~Thursday, November 6; Friday, November 7; Monday, November 10 9:30 – 12:00 and 2:00 – 5:00 p.m. (following Full Council)	<b>Budget Review Session Round 1:</b> Staff present issue papers and Councilmembers discuss. Key Executive staff at the table [We will use only some of the time set aside.]
Thursday, November 6 5:30 p.m. (call-ins begin at 4:30 p.m.)	<b>Public hearing</b> on the Mayor's Proposed Budget;
Tuesday, November 11	Veterans' Day
~Wednesday, November 12 - Friday, November 14 -9:30 – 12:00 and 2:00 – 5:00 p.m.	<b>Budget Review Session Round 2:</b> Staff present remaining issue papers (where decisions are pending) if necessary. Councilmembers vote on remaining green sheets or SLIs including a "balancing package."
Friday, November 14	<b>Budget Committee final votes on budget</b>
Monday, November 24	<b>Full Council votes on budget</b>
Thursday, November 27	Thanksgiving
Monday, December 1	Fallback date for full Council votes on budget